

D. 3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 754, 817, 000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 145, 112, 000	P 45, 217, 000	P	P 190, 329, 000
2000000000000000	Support to Operations	35, 870, 000	6, 363, 000		42, 233, 000
3000000000000000	Operations	387, 156, 000	62, 565, 000	72, 534, 000	522, 255, 000
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HIGHER EDUCATION PROGRAM	321,214,000	34,354,000	60,000,000	415,568,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
TOTAL NEW APPROPRIATIONS	P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	P 52,746,000	P 45,217,000		P 97,963,000
10000100002000	92,366,000			92,366,000
Sub-total, General Administration and Support	145,112,000	45,217,000		190,329,000
2000000000000000 Support to Operations				
20000100001000	35,870,000	6,363,000		42,233,000
Sub-total, Support to Operations	35,870,000	6,363,000		42,233,000
3000000000000000 Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	321,214,000	34,354,000	60,000,000	415,568,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	321,214,000	34,354,000	60,000,000	415,568,000
310100100002000	Provision of Higher Education Services			
	321,214,000	33,354,000		354,568,000
Projects				
Locally-Funded Project(s)		1,000,000	60,000,000	61,000,000
310100200008000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
310100200009000	Construction of Information Technology Building			
			50,000,000	50,000,000

310100200010000	ICT Connection and Other Equipment		500,000		500,000
310100200011000	Expansion of the College of Forestry Building			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
320100100001000	Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
320200000000000	RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
320200100001000	Conduct of Research Services	60,569,000	23,782,000		84,351,000
Projects					
Locally-Funded Project(s)				12,534,000	12,534,000
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320200200001000	Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
330000000000000	00 : Community engagement Increased	1,271,000	2,899,000		4,170,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
330100100001000	Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations		387,156,000	62,565,000	72,534,000	522,255,000
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TOTAL NEW APPROPRIATIONS		P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

321,107

## Total Permanent Positions

321,107

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,248

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

4,062

## Honoraria

56,439

## Mid-Year Bonus - Civilian

26,758

## Year End Bonus

26,758

## Cash Gift

3,385

## Productivity Enhancement Incentive

3,385

## Step Increment

801

## Total Other Compensation Common to All

138,340

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,871
Longevity Pay	506
Lump-sum for filling of Positions - Civilian	84,464
Anniversary Bonus - Civilian	2,082
Total Other Compensation for Specific Groups	93,923
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Other Benefits	
PAG-IBIG Contributions	812
PhilHealth Contributions	3,226
Employees Compensation Insurance Premiums	812
Terminal Leave	7,902
Total Other Benefits	12,752
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Non-Permanent Positions	2,016
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Total Personnel Services	568,138
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Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	8,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	6,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262
Total Maintenance and Other Operating Expenses	114,145
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TOTAL CURRENT OPERATING EXPENDITURES	682,283
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Total Capital Outlays	72,534
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TOTAL NEW APPROPRIATIONS	754,817
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